

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038	1.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038	1.27%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

102 - Office of Inspector General

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038	1.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038	1.27%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1021 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038	1.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038	1.27%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Statewide Adjustments
\$2,380,847	\$0	\$0	\$0	\$16,330	\$2,397,177	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Statewide Adjustments
\$2,380,847	\$0	\$0	\$0	\$16,330	\$2,397,177	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Statewide Adjustments
\$2,380,847	\$0	\$0	\$0	\$16,330	\$2,397,177	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,344,201	\$52,888
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$721,401	\$44,422
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,065,602	\$97,310
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
TOTAL OTHER CHARGES	\$227,466	\$272,795	\$272,795	\$277,842	\$283,715	\$10,920
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,344,201	\$52,888
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$721,401	\$44,422
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,065,602	\$97,310
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
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TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038
Classified	13	13	13	13	13	0
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AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1021 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,344,201	\$52,888
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$721,401	\$44,422
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,065,602	\$97,310
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

102 - Office of Inspector General

1021 - Administrative